

May 1, 2024 Budget Work Session

Meeting minutes

Call Meeting to Order

The meeting was called to order by Mayor Marla Thompson at 4:00pm.

Roll Call

Alderman Allen Bumgarner, Alderman Tim Hertz, Alderman Genita Hill, Alderman Phyllis Pennington, Mayor Pro Tempore/Alderman Gary Lingerfelt, and Mayor Marla Thompson were all present.

Items for Discussion

Discussion of the Proposed 2024-2025 Budget

The budget for 2024-2025 was discussed in detail, featuring an overview of the budget message and a comprehensive review of each department's finances. The proposed budget prepared as directed by the governing board maintained the tax rate at the same level. The general fund saw an increase in utility fees and an adjustment for police and fire department capitals and salaries, utility fund revenues remained steady.

Finance Director Melissa Lalonde introduced the budget, highlighting key revenue changes and increases in certain service fees. Finance Director Lalonde then provided a breakdown of various departmental budgets, including property tax revenues, anticipated sales tax adjustments, and the incorporation of a 4% cost of living adjustment for all departmental employees.

Departments including the police and fire, administration, planning, recreation, streets, and utilities were reviewed. Projected increases in operating costs for services such as Republic Services were discussed, with an 8-year contract option considered less favorable due to initial expense spikes compared to current inflation-based increments.

A significant point of discussion entailed the renegotiation of contracts with Republic Services in the coming year, with the preference expressed Town Manager James Cozart to gain better rates independently rather than joining a multi-municipality contract.

A public hearing for adopting the 2024-2025 budget was proposed to be scheduled for the May 13 regular meeting.

Call for Public Hearing at May 13, 2024 Regular Meeting to Adopt the 2024-2025 Budget

Alderman Allen Bumgarner made a motion to call for a public hearing at the regular May 13th Board of Alderman meeting and was seconded by Mayor Pro Tempore/Alderman Gary Lingerfelt. The motion to call for the public hearing was unanimous.

Adjournment

A motion to adjourn was made by Mayor Pro Tempore/Alderman Gary Lingerfelt and seconded by Alderman Phyllis Pennington. The motion to adjourn was unanimous at 4:17pm.

Staff Present:

Town Manager James Cozart, Town Clerk Heather Minor, Finance Director Melissa Lalonde, Deputy Finance Director/Human Resources Director Denise Collins, Fire Chief James Brinkley, Fire Lieutenant Ryan Downs, Fire Engineer Grant Newton, and Fire Fighter Caleb Black.